



Shelby County Schools
*Preparing Students for
Tomorrow...Today!*

2009-2010

Operating Budget Highlights

Shelby County Schools System Report Card - *All A's. . . Again!*

SHELBY COUNTY SCHOOLS 3-PEATS - Shelby County Schools (SCS) is one of only three of Tennessee's 136 school systems to have made all "A's" on three consecutive Tennessee Report Cards. The other two systems, Alcoa and Lexington, average 1,300 students and have a combined total of five schools. SCS has 51 schools and over 47,000 students.

SCS'S LAST EIGHT TENNESSEE REPORT CARDS

ACHIEVEMENT

	2000	2001	2002	2003	2004	2005	2006	2007	2008
*READING	B	B	B	B					
*LANGUAGE ARTS	A	A	A	A	A	A	A	A	A
MATH	B	A	A	A	A	A	A	A	A
SCIENCE	B	B	B	B	B	B	A	A	A
SOCIAL STUDIES	B	B	B	B	B	B	A	A	A

VALUE ADDED

	2000	2001	2002	2003	2004	2005	2006	2007	2008
*READING	B	A	B	A					
*LANGUAGE ARTS	D	D	F	B	B	A	A	A	A
MATH	B	B	A	B	B	A	A	A	A
SCIENCE	B	B	A	C	C	A	A	A	A
SOCIAL STUDIES	B	B	A	A	B	A	A	A	A

*Combined in 2004

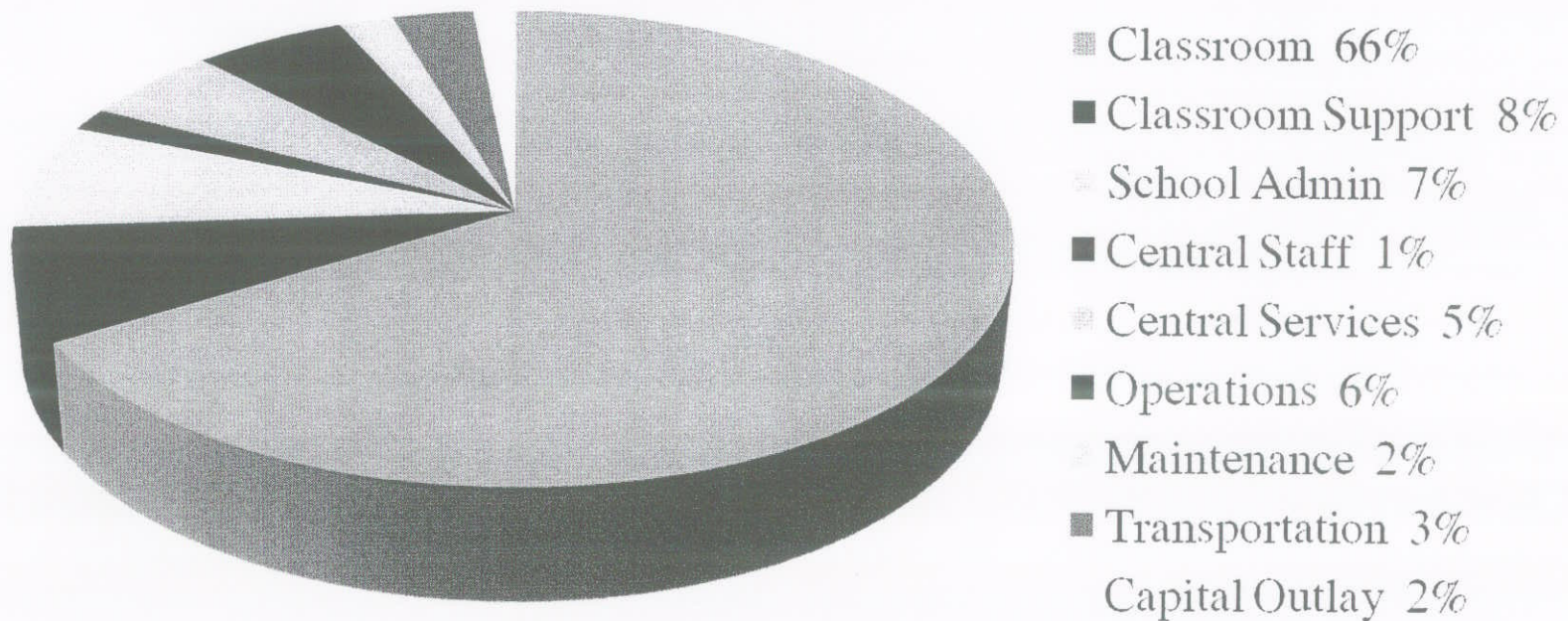
SCS DEMOGRAPHIC TRENDS

<u>Student Enrollment</u>	<u>White</u>	<u>Black</u>	<u>Hispanic</u>	<u>Asian/Pac. Islander</u>	<u>Native Amer.</u>	<u>Economically Disadvantaged</u>
* 2000	76.3%	19.5%	1.4%	2.3%	.4%	* 2000 12%
* 2007	59.6%	32.0%	3.6%	4.3%	.4%	* 2007 27.9%
* 2008	55.2%	36.1%	4.0%	4.3%	.4%	* 2008 30.1%

* Source: TN Report Card

2009-10 SCS General Fund Expenditures

Expenditures



Budgets

- General Fund - \$354 million
- Special Revenue Fund:
 - School Nutrition - \$17.1 million
 - Federal Funds - \$23.3 million
- Total Special Revenue - \$40.4 million
- \$23,625 increase in Trustee commissions

Rigor, Relevance, Relationship

- Expanding services for all gifted middle school students
- Adding Spanish to Middle Schools
- Expanding 3 Tiered Reading to 4th and 5th Grades
- Providing a program for High School under achievers
- Additional support for music, choral and arts programs

Rigor, Relevance, Relationship

- Continuation of Summer Scholars for Math, Science, and Fine Arts
- State of the art diagnostic and formative assessment to monitor student progress
- On-line opportunities for students and teachers (Staff Development & Virtual Schools)
- Expanding Technology hardware and software for hands on student use

Expanding Support Services

- Additional Support for System's Health Initiatives
- Additional Support for Special Needs population (Materials/Services)
- Providing Programs to fill the void created by state budget cuts (ECU)
- Providing programs to meet requirements of Tennessee Diploma Project
- On-site Medical Clinic for Staff Wellness
Program to reduce cost of insurance benefits

Budget Reductions

- No pay increase other than step increases; projected savings of \$5 million in salaries and benefits
- Eliminated Out-of-State Travel - \$133K
- Reduced Utility Bill Due to Energy Efficiency - \$250K

New Instructional Personnel

- 4 Additional ESL Teachers
- 1 Lead PE Teacher

2 New Schools

- All staff and operating costs associated with new schools – Highland Oaks Middle and Donelson Elementary
- Added 12th Grade to Southwind High

Support Personnel

- 1 New Homebound Teacher
- 1 New Social Worker
- 1 Counseling Specialist
- Moved the Medical Records Clerks to School Health

Textbooks and Technology

- \$3.6 million textbook adoption
- \$600,000 student computers
- \$1.1 million continued lease on teacher computer laptops

Building Improvements

- \$300K for Fire Alarm Upgrades at Ellendale and Oak
- \$125K Fire Suppression Upgrades
- Painting Projects

OPEB

- \$2 million budgeted for OPEB contribution in 2009-10
- Board voted to participate in TSBA GASB 45 Trust

Funding/Projections

- \$167.9 million in BEP funding
- Use of \$15.2 million in reserves
- SCS ADA split estimated at 30.95% over the previous 30.78%
- Projecting No Safe Schools Revenue
- Projecting No Extended Contract Revenue
- Indirect Cost Rate Increased from 2.37% to 5.59% for 2009-2010

Special Revenue Funds

- School Nutrition remains self-supporting
- Implemented School Nutrition website and Virtual Cafeteria
- Initiated On-line payments in School Nutrition
- IDEA Part B projected \$9 million for 09-10
- Stimulus Funds – IDEA and Title Grants